

Fiscal Year 2024 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



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Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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University of Alaska
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	University of Alaska / Budget Reductions/ Additions - Systemwide	Building Capacity for Alaska's Workforce - University of Alaska Anchorage Expanding WWAMI	Total: \$582.0 \$48.0 Gen Fund (UGF) \$534.0 Univ Rpt (DGF)	<p>The University of Alaska (University) is requesting additional funding to expand the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program. WWAMI is a cooperative program between states that is designed to build workforce capacity. The University indicates that this increment is sufficient for current plans and is necessary for curriculum, training materials, and supplies. WWAMI has plans to add ten students beginning in FY25, increasing the class size from 20 to 30.</p> <p>This item has two related requests. First, the Department of Education and Early Development (DEED) includes an increment of \$1,647.5 Higher Education funding for WWAMI to provide tuition assistance for up to up to ten students. Second, there is a University request in the capital budget for \$2,000.0 of general funds which would be used to complete the renovation and expansion of clinical space on the Anchorage Campus.</p>
2	Various	Distribution of General Funds University of Alaska	n/a	<p>In FY23, the enacted budget included total of \$16.7 million of UGF increases to the University (not including short-term project funding in the language section), including a \$2.7 million increase for fixed costs in rural campuses that was distributed to those campuses. Additionally, the University structure changed in FY23 as a single-appropriation structure was adopted, allowing for greater flexibility in transferring funds between campuses. In the FY23 Management Plan, the University rebalanced UGF funding across allocations. All UGF was transferred from various allocations to the Systemwide Reduction/Additions allocations, and then redistributed to the campuses. Comparing the FY22 Management Plan to the FY23 Management Plan, every campus except for Juneau saw a net increase in base UGF funding due to the increased total systemwide.</p> <p>A total of \$288,941.1 UGF was redistributed between the FY23 Authorized budget and the FY23 Management Plan. The net change from those transfers, and the percentage of that change in relationship to each allocation's budget, is as follows:</p> <p>Systemwide Services: \$2,791.6, 43.2%; Office of Information Technology: \$1,801.9, 36.8%; Anchorage Campus: \$2,301.9, 2.6%; Kenai Peninsula College: (\$15.6), -0.2%; Kodiak College: (\$1.9), -0.1%;</p>

University of Alaska
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Various	Distribution of General Funds University of Alaska	n/a	(continued) Matanuska-Susitna College: (\$23.6), -0.5%; Prince William Sound College: (\$6.9), -0.3%; Fairbanks Campus: (\$2,484.7), -1.9%; Bristol Bay Campus: (\$23.0), -2.0%; Chukchi Campus: (\$20.3), -3.2%; College of Rural and Community Development: (\$13.6), -0.3%; Interior Alaska Campus: (\$39.6), -2.9%; Kuskokwim Campus: (\$81.4), -3.3%; Northwest Campus: (\$36.3), -3.0%; UAF Community and Technical College: (\$9.6), -0.2%; Juneau Campus: (\$3,866.3), -17.8%; Ketchikan Campus: (\$125.4), -6.6%; and Sitka Campus: (\$147.2), -6.5%.

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
University of Alaska							
Systemwide Reduction/Additions	0.0	1.0	1.0	1.0	1.0	>999 %	0.0
Systemwide Services	33,598.2	32,987.1	33,700.6	33,700.6	102.4	0.3 %	713.5
Office of Information Technology	14,749.8	18,179.6	18,460.1	18,460.1	3,710.3	25.2 %	280.5
Anchorage Campus	247,399.3	246,612.4	249,221.6	250,248.6	2,849.3	1.2 %	3,636.2
Small Business Development Ctr	2,810.1	3,684.6	3,684.6	3,684.6	874.5	31.1 %	0.0
Kenai Peninsula College	11,946.2	16,402.0	16,684.9	16,684.9	4,738.7	39.7 %	282.9
Kodiak College	3,125.6	5,563.3	5,657.2	5,657.2	2,531.6	81.0 %	93.9
Matanuska-Susitna College	9,061.2	13,490.8	13,709.6	13,709.6	4,648.4	51.3 %	218.8
Prince William Sound College	5,109.3	6,298.4	6,433.3	6,433.3	1,324.0	25.9 %	134.9
Fairbanks Campus	472,055.2	445,031.0	426,159.1	426,159.1	-45,896.1	-9.7 %	-18,871.9
Bristol Bay Campus	2,351.1	3,927.9	3,977.4	3,977.4	1,626.3	69.2 %	49.5
Chukchi Campus	1,301.4	2,177.7	2,205.8	2,205.8	904.4	69.5 %	28.1
College of Rural & Comm Dev	7,543.9	8,380.0	8,575.8	8,575.8	1,031.9	13.7 %	195.8
Interior Alaska Campus	3,237.5	4,674.4	4,762.2	4,762.2	1,524.7	47.1 %	87.8
Kuskokwim Campus	5,023.3	5,544.5	5,669.8	5,669.8	646.5	12.9 %	125.3
Northwest Campus	2,117.6	4,689.6	4,753.1	4,753.1	2,635.5	124.5 %	63.5
UAF Community and Tech College	11,000.9	12,437.6	12,708.4	12,708.4	1,707.5	15.5 %	270.8
Education Trust of Alaska	4,097.6	5,648.8	5,669.9	5,669.9	1,572.3	38.4 %	21.1
Juneau Campus	40,188.1	41,068.8	41,910.1	41,910.1	1,722.0	4.3 %	841.3
Ketchikan Campus	4,015.4	5,627.3	5,241.0	5,241.0	1,225.6	30.5 %	-386.3
Sitka Campus	5,160.4	9,028.4	7,409.4	7,409.4	2,249.0	43.6 %	-1,619.0
Appropriation Total	885,892.1	891,455.2	876,594.9	877,621.9	-8,270.2	-0.9 %	-13,833.3
Agency Total	885,892.1	891,455.2	876,594.9	877,621.9	-8,270.2	-0.9 %	-13,833.3
Funding Summary							
Unrestricted General (UGF)	272,597.3	318,741.1	301,390.4	301,438.4	28,841.1	10.6 %	-17,302.7
Designated General (DGF)	285,928.9	310,372.1	311,813.1	312,347.1	26,418.2	9.2 %	1,975.0
Other State Funds (Other)	129,265.5	75,116.1	75,065.5	75,510.5	-53,755.0	-41.6 %	394.4
Federal Receipts (Fed)	198,100.4	187,225.9	188,325.9	188,325.9	-9,774.5	-4.9 %	1,100.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
University of Alaska							
Systemwide Reduction/Additions	0.0	1.0	1.0	1.0	1.0	>999 %	0.0
Systemwide Services	14,755.8	22,536.0	23,249.5	23,249.5	8,493.7	57.6 %	0.0
Office of Information Technology	11,957.9	14,600.8	14,881.3	14,881.3	2,923.4	24.4 %	0.0
Anchorage Campus	169,410.5	200,008.1	202,567.9	203,149.9	33,739.4	19.9 %	582.0 0.3 %
Small Business Development Ctr	968.4	1,509.6	1,509.6	1,509.6	541.2	55.9 %	0.0
Kenai Peninsula College	11,764.4	14,843.7	15,126.6	15,126.6	3,362.2	28.6 %	0.0
Kodiak College	2,967.1	4,863.8	4,957.7	4,957.7	1,990.6	67.1 %	0.0
Matanuska-Susitna College	9,050.1	13,073.5	13,292.3	13,292.3	4,242.2	46.9 %	0.0
Prince William Sound College	4,754.3	5,311.1	5,446.0	5,446.0	691.7	14.5 %	0.0
Fairbanks Campus	260,576.8	268,472.3	248,600.4	248,600.4	-11,976.4	-4.6 %	0.0
Bristol Bay Campus	1,383.8	2,210.1	2,259.6	2,259.6	875.8	63.3 %	0.0
Chukchi Campus	821.5	1,192.8	1,220.9	1,220.9	399.4	48.6 %	0.0
College of Rural & Comm Dev	6,595.0	7,144.2	7,340.0	7,340.0	745.0	11.3 %	0.0
Interior Alaska Campus	2,006.2	2,612.2	2,700.0	2,700.0	693.8	34.6 %	0.0
Kuskokwim Campus	4,293.0	4,404.9	4,530.2	4,530.2	237.2	5.5 %	0.0
Northwest Campus	1,496.8	1,852.8	1,916.3	1,916.3	419.5	28.0 %	0.0
UAF Community and Tech College	10,615.2	11,983.4	12,254.2	12,254.2	1,639.0	15.4 %	0.0
Education Trust of Alaska	4,097.6	5,648.8	5,669.9	5,669.9	1,572.3	38.4 %	0.0
Juneau Campus	33,392.8	34,917.3	35,758.6	35,758.6	2,365.8	7.1 %	0.0
Ketchikan Campus	3,642.1	4,605.6	4,219.3	4,219.3	577.2	15.8 %	0.0
Sitka Campus	3,976.9	7,321.2	5,702.2	5,702.2	1,725.3	43.4 %	0.0
Appropriation Total	558,526.2	629,113.2	613,203.5	613,785.5	55,259.3	9.9 %	582.0 0.1 %
Agency Total	558,526.2	629,113.2	613,203.5	613,785.5	55,259.3	9.9 %	582.0 0.1 %
Funding Summary							
Unrestricted General (UGF)	272,597.3	318,741.1	301,390.4	301,438.4	28,841.1	10.6 %	48.0
Designated General (DGF)	285,928.9	310,372.1	311,813.1	312,347.1	26,418.2	9.2 %	534.0 0.2 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
University of Alaska							
Systemwide Reduction/Additions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Systemwide Services	5,974.7	9,250.5	9,956.4	9,956.4	3,981.7	705.9	0.0
Office of Information Technology	3,765.1	6,698.0	6,978.5	6,978.5	3,213.4	280.5	0.0
Anchorage Campus	83,622.4	92,662.1	94,759.1	94,807.1	11,184.7	2,145.0	48.0
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	0.0	0.0
Kenai Peninsula College	6,289.1	6,414.9	6,672.2	6,672.2	383.1	257.3	0.0
Kodiak College	2,303.3	2,349.4	2,436.3	2,436.3	133.0	86.9	0.0
Matanuska-Susitna College	4,568.7	4,658.7	4,877.4	4,877.4	308.7	218.7	0.0
Prince William Sound College	2,666.7	2,719.0	2,845.7	2,845.7	179.0	126.7	0.0
Fairbanks Campus	120,737.7	152,652.1	132,070.0	132,070.0	11,332.3	-20,582.1	0.0
Bristol Bay Campus	1,204.8	1,122.0	1,151.0	1,151.0	-53.8	29.0	0.0
Chukchi Campus	655.6	620.1	640.6	640.6	-15.0	20.5	0.0
College of Rural & Comm Dev	4,331.6	4,830.1	5,009.4	5,009.4	677.8	179.3	0.0
Interior Alaska Campus	1,381.8	1,320.4	1,379.7	1,379.7	-2.1	59.3	0.0
Kuskokwim Campus	2,510.7	2,369.9	2,471.6	2,471.6	-39.1	101.7	0.0
Northwest Campus	1,190.7	1,184.9	1,236.5	1,236.5	45.8	51.6	0.0
UAF Community and Tech College	5,000.2	4,932.3	5,201.2	5,201.2	201.0	268.9	0.0
Juneau Campus	21,896.4	17,845.8	18,626.1	18,626.1	-3,270.3	780.3	0.0
Ketchikan Campus	1,602.9	2,274.4	1,879.6	1,879.6	276.7	-394.8	0.0
Sitka Campus	1,935.3	3,876.9	2,239.5	2,239.5	304.2	-1,637.4	0.0
Appropriation Total	272,597.3	318,741.1	301,390.4	301,438.4	28,841.1	-17,302.7	48.0
Agency Total	272,597.3	318,741.1	301,390.4	301,438.4	28,841.1	-17,302.7	48.0
Funding Summary							
Unrestricted General (UGF)	272,597.3	318,741.1	301,390.4	301,438.4	28,841.1	-17,302.7	48.0

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	885,892.1	891,455.2	876,594.9	877,621.9	-8,270.2	-0.9 %	-13,833.3	-1.6 %	1,027.0	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	437,654.0	504,581.5	519,821.8	519,821.8	82,167.8	18.8 %	15,240.3	3.0 %	0.0	
2 Travel	8,888.6	14,519.8	14,519.8	14,519.8	5,631.2	63.4 %	0.0		0.0	
3 Services	270,192.5	236,738.1	206,887.5	207,914.5	-62,278.0	-23.0 %	-28,823.6	-12.2 %	1,027.0	0.5 %
4 Commodities	63,260.9	64,338.3	64,088.3	64,088.3	827.4	1.3 %	-250.0	-0.4 %	0.0	
5 Capital Outlay	43,135.0	15,805.0	15,805.0	15,805.0	-27,330.0	-63.4 %	0.0		0.0	
7 Grants, Benefits	45,989.4	32,522.6	32,522.6	32,522.6	-13,466.8	-29.3 %	0.0		0.0	
8 Miscellaneous	16,771.7	22,949.9	22,949.9	22,949.9	6,178.2	36.8 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	166,504.2	187,225.9	188,325.9	188,325.9	21,821.7	13.1 %	1,100.0	0.6 %	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	267,150.4	313,058.0	295,707.3	295,755.3	28,604.9	10.7 %	-17,302.7	-5.5 %	48.0	
1007 I/A Rcpts (Other)	13,991.1	11,116.0	11,116.0	11,116.0	-2,875.1	-20.5 %	0.0		0.0	
1037 GF/MH (UGF)	669.6	905.8	905.8	905.8	236.2	35.3 %	0.0		0.0	
1048 Univ Rcpt (DGF)	279,833.9	304,203.8	305,644.8	306,178.8	26,344.9	9.4 %	1,975.0	0.6 %	534.0	0.2 %
1061 CIP Rcpts (Other)	1,678.0	4,181.0	4,181.0	4,181.0	2,503.0	149.2 %	0.0		0.0	
1092 MHTAAR (Other)	1,563.4	1,698.1	1,647.5	2,092.5	529.1	33.8 %	394.4	23.2 %	445.0	27.0 %
1151 VoTech Ed (DGF)	6,095.0	6,167.3	6,167.3	6,167.3	72.3	1.2 %	0.0		0.0	
1174 UA I/A (Other)	112,033.0	58,121.0	58,121.0	58,121.0	-53,912.0	-48.1 %	0.0		0.0	
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
1265 COVID Fed (Fed)	31,596.2	0.0	0.0	0.0	-31,596.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3,759	3,759	3,759	3,759	0		0		0	
Perm Part Time	185	185	185	185	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	272,597.3	318,741.1	301,390.4	301,438.4	28,841.1 10.6 %	-17,302.7 -5.4 %	48.0
Designated General (DGF)	285,928.9	310,372.1	311,813.1	312,347.1	26,418.2 9.2 %	1,975.0 0.6 %	534.0 0.2 %
Other State Funds (Other)	129,265.5	75,116.1	75,065.5	75,510.5	-53,755.0 -41.6 %	394.4 0.5 %	445.0 0.6 %
Federal Receipts (Fed)	198,100.4	187,225.9	188,325.9	188,325.9	-9,774.5 -4.9 %	1,100.0 0.6 %	0.0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	1.0	1.0	1.0	1.0	>999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	1.0	1.0	1.0	1.0	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	955.2	0.0	0.0	955.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		954.2										
1234 LicPlates (DGF)		1.0										
L FY23 Conference Committee	LangCC	29,800.0	0.0	0.0	29,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29,800.0										
FY23 Conference Committee Total		30,755.2	0.0	0.0	30,755.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		30,755.2	0.0	0.0	30,755.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	4,357.6	0.0	-4,357.6	0.0	0.0	0.0	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrIn	288,941.1	0.0	0.0	288,941.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		288,941.1										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-954.2	0.0	0.0	-954.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-954.2										
University of Alaska FY2023 Distribution of Base State Funds	TrOut	-272,733.5	0.0	0.0	-272,733.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272,733.5										
University of Alaska Compensation Increases	TrOut	-4,357.6	-4,357.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,357.6										
University of Alaska Fixed Cost Increases	TrOut	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
Record Program Funding	TrOut	-7,850.0	0.0	0.0	-7,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,850.0										
L Transfer Authority to Distribute Economic Development Research Program Funding (FY23-FY24)	TrOut	-29,800.0	0.0	0.0	-29,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29,800.0										
FY23 Management Plan Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	33,598.2	32,987.1	33,700.6	33,700.6	102.4	0.3 %	713.5	2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,658.9	18,705.6	19,419.1	19,419.1	2,760.2	16.6 %	713.5	3.8 %	0.0
2 Travel	261.4	633.5	633.5	633.5	372.1	142.3 %	0.0		0.0
3 Services	15,544.7	13,108.0	13,108.0	13,108.0	-2,436.7	-15.7 %	0.0		0.0
4 Commodities	296.4	285.1	285.1	285.1	-11.3	-3.8 %	0.0		0.0
5 Capital Outlay	571.8	27.0	27.0	27.0	-544.8	-95.3 %	0.0		0.0
7 Grants, Benefits	126.3	0.0	0.0	0.0	-126.3	-100.0 %	0.0		0.0
8 Miscellaneous	138.7	227.9	227.9	227.9	89.2	64.3 %	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	300.0	300.0	300.0	300.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	5,974.7	9,250.5	9,956.4	9,956.4	3,981.7	66.6 %	705.9	7.6 %	0.0
1007 I/A Rcpts (Other)	22.2	100.0	100.0	100.0	77.8	350.5 %	0.0		0.0
1048 Univ Rcpt (DGF)	7,803.6	12,184.1	12,191.7	12,191.7	4,388.1	56.2 %	7.6	0.1 %	0.0
1151 VoTech Ed (DGF)	977.5	1,101.4	1,101.4	1,101.4	123.9	12.7 %	0.0		0.0
1174 UA I/A (Other)	18,820.2	10,051.1	10,051.1	10,051.1	-8,769.1	-46.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	156	154	154	154	-2	-1.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0
1002 Fed Rcpts (Fed)		300.0										
1004 Gen Fund (UGF)		6,458.9										
1007 I/A Rcpts (Other)		100.0										
1048 Univ Rcpt (DGF)		12,184.1										
1151 VoTech Ed (DGF)		942.9										
1174 UA I/A (Other)		10,051.1										
FY23 Conference Committee Total		30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	970.4	74.4	-853.5	-25.7	0.0	-170.0	4.4	0	0	0
University of Alaska FY2023 Distribution of Base State Funds	TrIn	8,994.9	0.0	0.0	8,994.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,994.9										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	158.5	0.0	0.0	158.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		158.5										
University of Alaska Compensation Increases	TrIn	346.6	346.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.6										
University of Alaska Fixed Cost Increases	TrIn	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										
University of Alaska Community Campuses Fixed Cost Increases	TrOut	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-135.0										
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-6,458.9	0.0	0.0	-6,458.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,458.9										
FY23 Management Plan Total		32,987.1	18,705.6	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	713.5	713.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.9										
1048 Univ Rcpt (DGF)		7.6										
FY24 Adjusted Base Total		33,700.6	19,419.1	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		33,700.6	19,419.1	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	14,749.8	18,179.6	18,460.1	18,460.1	3,710.3	25.2 %	280.5	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,807.1	7,249.9	7,530.4	7,530.4	1,723.3	29.7 %	280.5	3.9 %	0.0
2 Travel	35.6	161.3	161.3	161.3	125.7	353.1 %	0.0		0.0
3 Services	8,608.6	10,358.4	10,358.4	10,358.4	1,749.8	20.3 %	0.0		0.0
4 Commodities	161.0	304.5	304.5	304.5	143.5	89.1 %	0.0		0.0
5 Capital Outlay	336.9	105.5	105.5	105.5	-231.4	-68.7 %	0.0		0.0
7 Grants, Benefits	-199.4	0.0	0.0	0.0	199.4	-100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,765.1	6,698.0	6,978.5	6,978.5	3,213.4	85.3 %	280.5	4.2 %	0.0
1048 Univ Rcpt (DGF)	8,192.8	7,902.8	7,902.8	7,902.8	-290.0	-3.5 %	0.0		0.0
1174 UA I/A (Other)	2,791.9	3,578.8	3,578.8	3,578.8	786.9	28.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	53	56	56	56	3	5.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,377.7	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0
1004 Gen Fund (UGF)		4,896.1										
1048 Univ Rcpt (DGF)		7,902.8										
1174 UA I/A (Other)		3,578.8										
FY23 Conference Committee Total		16,377.7	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		16,377.7	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	345.8	-3.5	-340.9	-1.4	0.0	0.0	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-4,896.1	0.0	0.0	-4,896.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,896.1										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	5,570.3	0.0	0.0	5,570.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,570.3										
University of Alaska Compensation Increases	TrIn	127.7	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.7										
University of Alaska Fixed Cost Increases	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY23 Management Plan Total		18,179.6	7,249.9	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	280.5	280.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.5										
FY24 Adjusted Base Total		18,460.1	7,530.4	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		18,460.1	7,530.4	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	247,399.3	246,612.4	249,221.6	250,248.6	2,849.3	1.2 %	3,636.2	1.5 %	1,027.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	141,862.2	139,312.6	143,972.4	143,972.4	2,110.2	1.5 %	4,659.8	3.3 %	0.0	
2 Travel	1,946.1	3,261.9	3,261.9	3,261.9	1,315.8	67.6 %	0.0		0.0	
3 Services	59,150.8	68,664.2	66,863.6	67,890.6	8,739.8	14.8 %	-773.6	-1.1 %	1,027.0	1.5 %
4 Commodities	9,618.3	8,889.5	8,639.5	8,639.5	-978.8	-10.2 %	-250.0	-2.8 %	0.0	
5 Capital Outlay	7,207.8	5,890.6	5,890.6	5,890.6	-1,317.2	-18.3 %	0.0		0.0	
7 Grants, Benefits	24,263.5	16,362.3	16,362.3	16,362.3	-7,901.2	-32.6 %	0.0		0.0	
8 Miscellaneous	3,350.6	4,231.3	4,231.3	4,231.3	880.7	26.3 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	26,218.6	29,795.2	29,895.2	29,895.2	3,676.6	14.0 %	100.0	0.3 %	0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	82,983.0	91,786.5	93,883.5	93,931.5	10,948.5	13.2 %	2,145.0	2.3 %	48.0	0.1 %
1007 I/A Rcpts (Other)	11,090.8	5,826.2	5,826.2	5,826.2	-5,264.6	-47.5 %	0.0		0.0	
1037 GF/MH (UGF)	619.6	855.8	855.8	855.8	236.2	38.1 %	0.0		0.0	
1048 Univ Rcpt (DGF)	83,402.8	105,302.7	105,765.5	106,299.5	22,896.7	27.5 %	996.8	0.9 %	534.0	0.5 %
1061 CIP Rcpts (Other)	437.8	400.0	400.0	400.0	-37.8	-8.6 %	0.0		0.0	
1092 MHTAAR (Other)	1,563.4	1,698.1	1,647.5	2,092.5	529.1	33.8 %	394.4	23.2 %	445.0	27.0 %
1151 VoTech Ed (DGF)	2,385.3	2,043.3	2,043.3	2,043.3	-342.0	-14.3 %	0.0		0.0	
1174 UA I/A (Other)	19,489.5	8,884.8	8,884.8	8,884.8	-10,604.7	-54.4 %	0.0		0.0	
1265 COVID Fed (Fed)	19,188.7	0.0	0.0	0.0	-19,188.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,191	1,195	1,195	1,195	4	0.3 %	0		0	
Perm Part Time	37	37	37	37	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	244,619.5	137,469.6	2,674.3	69,588.5	8,782.8	5,832.0	16,045.6	4,226.7	1191	37	0
1002 Fed Rcpts (Fed)		29,795.2										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		88,570.5										
1007 I/A Rcpts (Other)		5,826.2										
1037 GF/MH (UGF)		855.8										
1048 Univ Rcpt (DGF)		106,711.7										
1061 CIP Rcpts (Other)		400.0										
1092 MHTAAR (Other)		1,698.1										
1151 VoTech Ed (DGF)		1,857.4										
1174 UA I/A (Other)		8,884.8										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		244,619.5	137,469.6	2,674.3	69,588.5	8,782.8	5,832.0	16,045.6	4,226.7	1191	37	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Authority for the Alaska Library Network	Veto	-635.9	-188.9	0.0	-447.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-635.9										
Authority for Alaska Health Education Centers	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY23 Authorized Total		243,783.6	137,280.7	2,674.3	68,941.5	8,782.8	5,832.0	16,045.6	4,226.7	1191	37	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
L Transfer Authority to Distribute Economic Development Research Program Funding (FY23-FY24)	TrIn	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	667.4	587.6	-1,741.6	106.7	58.6	316.7	4.6	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-88,610.2	0.0	0.0	-88,610.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88,610.2										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	83,768.7	0.0	0.0	83,768.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83,768.7										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	185.9	0.0	0.0	185.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		185.9										
University of Alaska Compensation Increases	TrIn	1,364.5	1,364.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,364.5										
University of Alaska Fixed Cost Increases	TrIn	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0										
Record Program Funding	TrIn	4,850.0	0.0	0.0	4,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,850.0										
Distribute University of Alaska Receipt Authority	TrOut	-1,409.0	0.0	0.0	-1,409.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-1,409.0										
University of Alaska Community Campuses Fixed Cost Increases	TrOut	-101.1	0.0	0.0	-101.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.1										

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Authorized to FY23 Management Plan * * * (continued)												
FY23 Management Plan Total		246,612.4	139,312.6	3,261.9	68,664.2	8,889.5	5,890.6	16,362.3	4,231.3	1195	37	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Alaska Justice Information Center (FY2023-FY2024)	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-225.0										
MH Trust: Alaska Justice Information Center (FY23-FY25)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
Reverse MH Trust: The Alaska Training Cooperative (FY2014-FY2025)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
MH Trust: The Alaska Training Cooperative (FY14-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Reverse MH Trust: The Alaska Training Cooperative (FY2014-FY2025)	OTI	-885.6	0.0	0.0	-885.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-885.6										
MH Trust: The Alaska Training Cooperative (FY14-FY25)	IncT	835.0	0.0	0.0	835.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		835.0										
Reverse MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY2022-FY2025)	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-105.0										
MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		105.0										
Reverse MH Trust: Supported Employment Workforce (FY2018-FY2025)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Supported Employment Workforce (FY18-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Specialized Skills and Srv Training on Srv Criminal Justice Involved Beneficiaries (FY2014-FY2025)	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-72.5										
MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
Reverse MH Trust: Microenterprise Capital (FY2018-FY2025)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-175.0										
MH Trust: Microenterprise (FY18-FY25)	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2025)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Alaska Area Health Education Centers (FY2018-FY2025)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse MH Trust: Alaska Area Health Education Centers (FY2018-FY2025) (continued)												
1092 MHTAAR (Other) -55.0												
MH Trust: Alaska Area Health Education Centers (FY18-FY25)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
L Reverse Economic Development Research Program Funding (FY2023- FY2024)	OTI	-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,750.0												
L Provide Authority to Distribute Economic Development Research Program Funding (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse UA Anchorage Health Program Funding	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	4,659.8	4,659.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0												
1004 Gen Fund (UGF) 4,097.0												
1048 Univ Rcpt (DGF) 462.8												
FY24 Adjusted Base Total		249,221.6	143,972.4	3,261.9	66,863.6	8,639.5	5,890.6	16,362.3	4,231.3	1195	37	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Expand Ongoing Alaska Area Health Education Centers (FY24-FY25)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 45.0												
Building Capacity for Alaska's Workforce - University of Alaska Anchorage Expanding WWAMI	Inc	582.0	0.0	0.0	582.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 48.0												
1048 Univ Rcpt (DGF) 534.0												
MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Beneficiary Population Health Data (FY24-FY28)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0												
MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0												
24Gov Total		250,248.6	143,972.4	3,261.9	67,890.6	8,639.5	5,890.6	16,362.3	4,231.3	1195	37	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,810.1	3,684.6	3,684.6	3,684.6	874.5	31.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,681.5	2,436.2	2,436.2	2,436.2	754.7	44.9 %	0.0	0.0
2 Travel	8.3	32.0	32.0	32.0	23.7	285.5 %	0.0	0.0
3 Services	1,108.1	1,091.4	1,091.4	1,091.4	-16.7	-1.5 %	0.0	0.0
4 Commodities	12.2	125.0	125.0	125.0	112.8	924.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	979.2	1,200.0	1,200.0	1,200.0	220.8	22.5 %	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	8.8	550.0	550.0	550.0	541.2	>999 %	0.0	0.0
1174 UA I/A (Other)	548.3	725.0	725.0	725.0	176.7	32.2 %	0.0	0.0
1265 COVID Fed (Fed)	314.2	0.0	0.0	0.0	-314.2	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
FY23 Conference Committee Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
University of Alaska FY2023 Distribution of Base State Funds	TrIn	959.6	0.0	0.0	959.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		959.6										
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-959.6	0.0	0.0	-959.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-959.6										
FY23 Management Plan Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	11,946.2	16,402.0	16,684.9	16,684.9	4,738.7	39.7 %	282.9	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,496.2	11,482.0	11,764.9	11,764.9	3,268.7	38.5 %	282.9	2.5 %	0.0
2 Travel	25.2	138.8	138.8	138.8	113.6	450.8 %	0.0		0.0
3 Services	2,084.3	2,505.3	2,505.3	2,505.3	421.0	20.2 %	0.0		0.0
4 Commodities	593.1	1,750.4	1,750.4	1,750.4	1,157.3	195.1 %	0.0		0.0
5 Capital Outlay	389.4	187.5	187.5	187.5	-201.9	-51.8 %	0.0		0.0
7 Grants, Benefits	358.0	331.0	331.0	331.0	-27.0	-7.5 %	0.0		0.0
8 Miscellaneous	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	1,000.8	1,000.8	1,000.8	1,000.8	>999 %	0.0		0.0
1004 Gen Fund (UGF)	6,289.1	6,414.9	6,672.2	6,672.2	383.1	6.1 %	257.3	4.0 %	0.0
1007 I/A Rcpts (Other)	181.8	489.3	489.3	489.3	307.5	169.1 %	0.0		0.0
1048 Univ Rcpt (DGF)	5,292.2	8,186.7	8,212.3	8,212.3	2,920.1	55.2 %	25.6	0.3 %	0.0
1151 VoTech Ed (DGF)	183.1	242.1	242.1	242.1	59.0	32.2 %	0.0		0.0
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	68.2	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	85	83	83	83	-2	-2.4 %	0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,430.5										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		170.3										
1174 UA I/A (Other)		68.2										
FY23 Conference Committee Total		16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,147.5	6.3	-1,080.6	-121.3	78.5	-30.4	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-6,430.5	0.0	0.0	-6,430.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,430.5										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	6,289.1	0.0	0.0	6,289.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,289.1										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		71.8										
University of Alaska Compensation Increases	TrIn	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.7										
FY23 Management Plan Total		16,402.0	11,482.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	282.9	282.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.3										
1048 Univ Rcpt (DGF)		25.6										
FY24 Adjusted Base Total		16,684.9	11,764.9	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		16,684.9	11,764.9	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	3,125.6	5,563.3	5,657.2	5,657.2	2,531.6	81.0 %	93.9	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,522.1	3,586.5	3,680.4	3,680.4	1,158.3	45.9 %	93.9	2.6 %	0.0
2 Travel	9.6	55.0	55.0	55.0	45.4	472.9 %	0.0		0.0
3 Services	279.9	1,144.3	1,144.3	1,144.3	864.4	308.8 %	0.0		0.0
4 Commodities	152.5	650.4	650.4	650.4	497.9	326.5 %	0.0		0.0
5 Capital Outlay	5.9	40.0	40.0	40.0	34.1	578.0 %	0.0		0.0
7 Grants, Benefits	154.5	86.0	86.0	86.0	-68.5	-44.3 %	0.0		0.0
8 Miscellaneous	1.1	1.1	1.1	1.1	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11.5	367.7	367.7	367.7	356.2	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,303.3	2,349.4	2,436.3	2,436.3	133.0	5.8 %	86.9	3.7 %	0.0
1007 I/A Rcpts (Other)	146.9	323.5	323.5	323.5	176.6	120.2 %	0.0		0.0
1048 Univ Rcpt (DGF)	605.5	2,489.4	2,496.4	2,496.4	1,890.9	312.3 %	7.0	0.3 %	0.0
1151 VoTech Ed (DGF)	58.3	25.0	25.0	25.0	-33.3	-57.1 %	0.0		0.0
1174 UA I/A (Other)	0.1	8.3	8.3	8.3	8.2	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	25	24	24	24	-1	-4.0 %	0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
1002 Fed Rcpts (Fed)		367.7										
1004 Gen Fund (UGF)		2,351.3										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,489.4										
1151 VoTech Ed (DGF)		66.5										
1174 UA I/A (Other)		8.3										
FY23 Conference Committee Total		5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-62.4	-4.6	-45.7	107.7	4.0	1.0	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-2,351.3	0.0	0.0	-2,351.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,351.3										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-41.5										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	2,303.3	0.0	0.0	2,303.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,303.3										
University of Alaska Compensation Increases	TrIn	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.2										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
FY23 Management Plan Total		5,563.3	3,586.5	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.9										
1048 Univ Rcpt (DGF)		7.0										
FY24 Adjusted Base Total		5,657.2	3,680.4	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,657.2	3,680.4	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	9,061.2	13,490.8	13,709.6	13,709.6	4,648.4	51.3 %	218.8	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,645.2	7,080.9	7,299.7	7,299.7	1,654.5	29.3 %	218.8	3.1 %	0.0
2 Travel	12.8	38.0	38.0	38.0	25.2	196.9 %	0.0		0.0
3 Services	1,512.4	5,347.5	5,347.5	5,347.5	3,835.1	253.6 %	0.0		0.0
4 Commodities	475.5	639.0	639.0	639.0	163.5	34.4 %	0.0		0.0
5 Capital Outlay	1,278.7	213.7	213.7	213.7	-1,065.0	-83.3 %	0.0		0.0
7 Grants, Benefits	136.6	150.0	150.0	150.0	13.4	9.8 %	0.0		0.0
8 Miscellaneous	0.0	21.7	21.7	21.7	21.7	>999 %	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	4,568.7	4,658.7	4,877.4	4,877.4	308.7	6.8 %	218.7	4.7 %	0.0
1007 I/A Rcpts (Other)	4.9	122.3	122.3	122.3	117.4	>999 %	0.0		0.0
1048 Univ Rcpt (DGF)	4,323.2	8,172.1	8,172.2	8,172.2	3,849.0	89.0 %	0.1		0.0
1151 VoTech Ed (DGF)	158.2	242.7	242.7	242.7	84.5	53.4 %	0.0		0.0
1174 UA I/A (Other)	6.2	50.0	50.0	50.0	43.8	706.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	62	60	60	60	-2	-3.2 %	0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,461.2	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,682.3										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,172.1										
1151 VoTech Ed (DGF)		189.5										
1174 UA I/A (Other)		50.0										
FY23 Conference Committee Total		13,461.2	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		13,461.2	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-371.8	2.9	250.8	-10.7	128.7	0.0	0.1	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-4,682.3	0.0	0.0	-4,682.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,682.3										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	53.2	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		53.2										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	4,568.7	0.0	0.0	4,568.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,568.7										
University of Alaska Compensation Increases	TrIn	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.5										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY23 Management Plan Total		13,490.8	7,080.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	218.8	218.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.7										
1048 Univ Rcpt (DGF)		0.1										
FY24 Adjusted Base Total		13,709.6	7,299.7	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		13,709.6	7,299.7	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	5,109.3	6,298.4	6,433.3	6,433.3	1,324.0	25.9 %	134.9	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,467.2	4,760.2	4,895.1	4,895.1	1,427.9	41.2 %	134.9	2.8 %	0.0
2 Travel	16.7	30.0	30.0	30.0	13.3	79.6 %	0.0		0.0
3 Services	1,060.4	1,199.8	1,199.8	1,199.8	139.4	13.1 %	0.0		0.0
4 Commodities	244.0	232.9	232.9	232.9	-11.1	-4.5 %	0.0		0.0
5 Capital Outlay	141.8	45.0	45.0	45.0	-96.8	-68.3 %	0.0		0.0
7 Grants, Benefits	179.2	25.0	25.0	25.0	-154.2	-86.0 %	0.0		0.0
8 Miscellaneous	0.0	5.5	5.5	5.5	5.5	>999 %	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	262.5	800.0	800.0	800.0	537.5	204.8 %	0.0		0.0
1004 Gen Fund (UGF)	2,666.7	2,719.0	2,845.7	2,845.7	179.0	6.7 %	126.7	4.7 %	0.0
1007 I/A Rcpts (Other)	92.5	177.3	177.3	177.3	84.8	91.7 %	0.0		0.0
1048 Univ Rcpt (DGF)	1,989.9	2,508.9	2,517.1	2,517.1	527.2	26.5 %	8.2	0.3 %	0.0
1151 VoTech Ed (DGF)	97.7	83.2	83.2	83.2	-14.5	-14.8 %	0.0		0.0
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	39	40	40	40	1	2.6 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,311.6	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	0
1002 Fed Rcpts (Fed)		800.0										
1004 Gen Fund (UGF)		2,725.9										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,508.9										
1151 VoTech Ed (DGF)		89.5										
1174 UA I/A (Other)		10.0										
FY23 Conference Committee Total		6,311.6	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		6,311.6	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	56.1	-4.5	-38.8	-18.9	8.6	-2.5	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-2,725.9	0.0	0.0	-2,725.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,725.9										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.3										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	2,666.7	0.0	0.0	2,666.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,666.7										
University of Alaska Compensation Increases	TrIn	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY23 Management Plan Total		6,298.4	4,760.2	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.7										
1048 Univ Rcpt (DGF)		8.2										
FY24 Adjusted Base Total		6,433.3	4,895.1	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		6,433.3	4,895.1	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	472,055.2	445,031.0	426,159.1	426,159.1	-45,896.1	-9.7 %	-18,871.9	-4.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	200,469.4	254,606.9	261,535.0	261,535.0	61,065.6	30.5 %	6,928.1	2.7 %	0.0
2 Travel	5,653.2	8,258.0	8,258.0	8,258.0	2,604.8	46.1 %	0.0		0.0
3 Services	160,771.5	102,241.0	76,441.0	76,441.0	-84,330.5	-52.5 %	-25,800.0	-25.2 %	0.0
4 Commodities	48,195.8	42,260.4	42,260.4	42,260.4	-5,935.4	-12.3 %	0.0		0.0
5 Capital Outlay	26,268.6	8,462.7	8,462.7	8,462.7	-17,805.9	-67.8 %	0.0		0.0
7 Grants, Benefits	17,535.4	11,301.7	11,301.7	11,301.7	-6,233.7	-35.5 %	0.0		0.0
8 Miscellaneous	13,161.3	17,900.3	17,900.3	17,900.3	4,739.0	36.0 %	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	132,347.7	138,810.0	139,810.0	139,810.0	7,462.3	5.6 %	1,000.0	0.7 %	0.0
1003 GF/Match (UGF)	4,739.3	4,739.3	4,739.3	4,739.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	115,948.4	147,862.8	127,280.7	127,280.7	11,332.3	9.8 %	-20,582.1	-13.9 %	0.0
1007 I/A Rcpts (Other)	1,279.2	1,443.1	1,443.1	1,443.1	163.9	12.8 %	0.0		0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0
1048 Univ Rcpt (DGF)	139,221.9	115,294.0	116,004.2	116,004.2	-23,217.7	-16.7 %	710.2	0.6 %	0.0
1061 CIP Rcpts (Other)	1,183.7	3,349.4	3,349.4	3,349.4	2,165.7	183.0 %	0.0		0.0
1151 VoTech Ed (DGF)	617.2	526.2	526.2	526.2	-91.0	-14.7 %	0.0		0.0
1174 UA I/A (Other)	67,631.7	32,956.2	32,956.2	32,956.2	-34,675.5	-51.3 %	0.0		0.0
1265 COVID Fed (Fed)	9,036.1	0.0	0.0	0.0	-9,036.1	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	1,636	1,634	1,634	1,634	-2	-0.1 %	0		0
Perm Part Time	108	108	108	108	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	418,887.5	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
1002 Fed Rcpts (Fed)		138,810.0										
1003 GF/Match (UGF)		4,739.3										
1004 Gen Fund (UGF)		124,547.5										
1007 I/A Rcpts (Other)		1,443.1										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		112,549.0										
1061 CIP Rcpts (Other)		3,349.4										
1151 VoTech Ed (DGF)		443.0										
1174 UA I/A (Other)		32,956.2										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		418,887.5	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		418,887.5	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
L Transfer Authority to Distribute Economic Development Research Program Funding (FY23-FY24)	TrIn	25,800.0	0.0	0.0	25,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,800.0										
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	47,691.7	-730.4	-51,794.3	6,595.7	622.9	-1,010.2	-1,375.4	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-129,336.8	0.0	0.0	-129,336.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-129,336.8										
University of Alaska Community Campuses Fixed Cost Increases	TrOut	-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.1										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	120,838.3	0.0	0.0	120,838.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120,838.3										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		83.2										
Distribute University of Alaska Receipt Authority	TrIn	2,745.0	0.0	0.0	2,745.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,745.0										
University of Alaska Compensation Increases	TrIn	1,800.9	1,800.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,800.9										
University of Alaska Fixed Cost Increases	TrIn	1,745.0	0.0	0.0	1,745.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,745.0										
Record Program Funding	TrIn	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
FY23 Management Plan Total		445,031.0	254,606.9	8,258.0	102,241.0	42,260.4	8,462.7	11,301.7	17,900.3	1634	108	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Economic Development Research Program Funding (FY2023-FY2024)	OTI	-25,800.0	0.0	0.0	-25,800.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse Economic Development Research Program Funding (FY2023-FY2024) (continued)												
1004 Gen Fund (UGF)		-25,800.0										
L Provide Authority to Distribute Economic Development Research Program Funding (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	6,928.1	6,928.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		5,217.9										
1048 Univ Rcpt (DGF)		710.2										
FY24 Adjusted Base Total		426,159.1	261,535.0	8,258.0	76,441.0	42,260.4	8,462.7	11,301.7	17,900.3	1634	108	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		426,159.1	261,535.0	8,258.0	76,441.0	42,260.4	8,462.7	11,301.7	17,900.3	1634	108	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,351.1	3,927.9	3,977.4	3,977.4	1,626.3 69.2 %	49.5 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,542.1	1,726.6	1,776.1	1,776.1	234.0 15.2 %	49.5 2.9 %	0.0
2 Travel	71.7	106.8	106.8	106.8	35.1 49.0 %	0.0	0.0
3 Services	580.0	1,919.7	1,919.7	1,919.7	1,339.7 231.0 %	0.0	0.0
4 Commodities	78.6	63.1	63.1	63.1	-15.5 -19.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	78.7	111.7	111.7	111.7	33.0 41.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	860.6	1,401.2	1,401.2	1,401.2	540.6 62.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,204.8	1,122.0	1,151.0	1,151.0	-53.8 -4.5 %	29.0 2.6 %	0.0
1007 I/A Rcpts (Other)	95.4	266.6	266.6	266.6	171.2 179.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	179.0	999.5	1,020.0	1,020.0	841.0 469.8 %	20.5 2.1 %	0.0
1151 VoTech Ed (DGF)	0.0	88.6	88.6	88.6	88.6 >999 %	0.0	0.0
1174 UA I/A (Other)	11.3	50.0	50.0	50.0	38.7 342.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	22	19	19	19	-3 -13.6 %	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,012.3	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,145.0										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1174 UA I/A (Other)		50.0										
FY23 Conference Committee Total		4,012.3	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		4,012.3	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-550.0	-106.9	674.3	-10.8	0.0	-6.6	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-1,145.0	0.0	0.0	-1,145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,145.0										
Distribute University of Alaska Receipt Authority	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-150.0										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	1,100.3	0.0	0.0	1,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.3										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	88.6	0.0	0.0	88.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		88.6										
University of Alaska Compensation Increases	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY23 Management Plan Total		3,927.9	1,726.6	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
1048 Univ Rcpt (DGF)		20.5										
FY24 Adjusted Base Total		3,977.4	1,776.1	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,977.4	1,776.1	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,301.4	2,177.7	2,205.8	2,205.8	904.4 69.5 %	28.1 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	656.9	937.2	965.3	965.3	308.4 46.9 %	28.1 3.0 %	0.0
2 Travel	12.0	9.3	9.3	9.3	-2.7 -22.5 %	0.0	0.0
3 Services	395.3	1,154.3	1,154.3	1,154.3	759.0 192.0 %	0.0	0.0
4 Commodities	68.2	63.2	63.2	63.2	-5.0 -7.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	169.0	13.7	13.7	13.7	-155.3 -91.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	467.2	984.9	984.9	984.9	517.7 110.8 %	0.0	0.0
1004 Gen Fund (UGF)	655.6	620.1	640.6	640.6	-15.0 -2.3 %	20.5 3.3 %	0.0
1007 I/A Rcpts (Other)	5.7	0.0	0.0	0.0	-5.7 -100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	165.9	572.7	580.3	580.3	414.4 249.8 %	7.6 1.3 %	0.0
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	-7.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	7	7	7	-1 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		640.4										
1048 Univ Rcpt (DGF)		592.7										
FY23 Conference Committee Total		2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-43.1	-1.5	43.5	0.6	0.0	0.5	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-640.4	0.0	0.0	-640.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-640.4										
Distribute University of Alaska Receipt Authority	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-20.0										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	607.8	0.0	0.0	607.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		607.8										
University of Alaska Compensation Increases	TrIn	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY23 Management Plan Total		2,177.7	937.2	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
1048 Univ Rcpt (DGF)		7.6										
FY24 Adjusted Base Total		2,205.8	965.3	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,205.8	965.3	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	7,543.9	8,380.0	8,575.8	8,575.8	1,031.9	13.7 %	195.8	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,855.7	5,130.6	5,326.4	5,326.4	470.7	9.7 %	195.8	3.8 %	0.0
2 Travel	146.5	191.6	191.6	191.6	45.1	30.8 %	0.0		0.0
3 Services	799.3	2,631.3	2,631.3	2,631.3	1,832.0	229.2 %	0.0		0.0
4 Commodities	248.6	131.0	131.0	131.0	-117.6	-47.3 %	0.0		0.0
5 Capital Outlay	900.6	0.0	0.0	0.0	-900.6	-100.0 %	0.0		0.0
7 Grants, Benefits	593.2	295.5	295.5	295.5	-297.7	-50.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	319.4	642.3	642.3	642.3	322.9	101.1 %	0.0		0.0
1004 Gen Fund (UGF)	4,331.6	4,830.1	5,009.4	5,009.4	677.8	15.6 %	179.3	3.7 %	0.0
1007 I/A Rcpts (Other)	179.3	360.6	360.6	360.6	181.3	101.1 %	0.0		0.0
1048 Univ Rcpt (DGF)	2,263.4	2,314.1	2,330.6	2,330.6	67.2	3.0 %	16.5	0.7 %	0.0
1174 UA I/A (Other)	47.1	232.9	232.9	232.9	185.8	394.5 %	0.0		0.0
1265 COVID Fed (Fed)	403.1	0.0	0.0	0.0	-403.1	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	43	49	49	49	6	14.0 %	0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,268.6	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,843.7										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
FY23 Conference Committee Total		9,268.6	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		9,268.6	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	610.8	42.6	-700.6	16.7	0.0	30.5	0.0	0	0	0
Distribute University of Alaska Receipt Authority	TrOut	-1,075.0	0.0	0.0	-1,075.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-1,075.0										
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-4,843.7	0.0	0.0	-4,843.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,843.7										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	4,786.3	0.0	0.0	4,786.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,786.3										
Transfer Federal Receipt Authority from Northwest Campus	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
University of Alaska Compensation Increases	TrIn	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
FY23 Management Plan Total		8,380.0	5,130.6	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	195.8	195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.3										
1048 Univ Rcpt (DGF)		16.5										
FY24 Adjusted Base Total		8,575.8	5,326.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		8,575.8	5,326.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	3,237.5	4,674.4	4,762.2	4,762.2	1,524.7 47.1 %	87.8 1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,300.1	2,627.9	2,715.7	2,715.7	415.6 18.1 %	87.8 3.3 %	0.0
2 Travel	65.4	160.4	160.4	160.4	95.0 145.3 %	0.0	0.0
3 Services	652.0	1,682.5	1,682.5	1,682.5	1,030.5 158.1 %	0.0	0.0
4 Commodities	88.6	84.3	84.3	84.3	-4.3 -4.9 %	0.0	0.0
5 Capital Outlay	6.3	0.0	0.0	0.0	-6.3 -100.0 %	0.0	0.0
7 Grants, Benefits	125.1	119.3	119.3	119.3	-5.8 -4.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	978.3	1,594.7	1,594.7	1,594.7	616.4 63.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,381.8	1,320.4	1,379.7	1,379.7	-2.1 -0.2 %	59.3 4.5 %	0.0
1007 I/A Rcpts (Other)	253.0	342.5	342.5	342.5	89.5 35.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	552.2	1,197.3	1,225.8	1,225.8	673.6 122.0 %	28.5 2.4 %	0.0
1151 VoTech Ed (DGF)	72.2	94.5	94.5	94.5	22.3 30.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	27	27	27	-1 -3.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,266.7	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,360.0										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		47.2										
1174 UA I/A (Other)		125.0										
FY23 Conference Committee Total		5,266.7	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,266.7	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-77.1	-39.2	143.9	-5.2	0.0	-22.4	0.0	0	0	0
Distribute University of Alaska Receipt Authority	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-600.0										
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-1,360.0	0.0	0.0	-1,360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,360.0										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	1,294.5	0.0	0.0	1,294.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,294.5										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		47.3										
University of Alaska Compensation Increases	TrIn	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
FY23 Management Plan Total		4,674.4	2,627.9	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.3										
1048 Univ Rcpt (DGF)		28.5										
FY24 Adjusted Base Total		4,762.2	2,715.7	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,762.2	2,715.7	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	5,023.3	5,544.5	5,669.8	5,669.8	646.5	12.9 %	125.3	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,187.7	3,262.8	3,388.1	3,388.1	200.4	6.3 %	125.3	3.8 %	0.0
2 Travel	168.0	158.8	158.8	158.8	-9.2	-5.5 %	0.0		0.0
3 Services	1,139.3	1,741.4	1,741.4	1,741.4	602.1	52.8 %	0.0		0.0
4 Commodities	291.0	140.9	140.9	140.9	-150.1	-51.6 %	0.0		0.0
5 Capital Outlay	15.8	0.0	0.0	0.0	-15.8	-100.0 %	0.0		0.0
7 Grants, Benefits	221.5	240.6	240.6	240.6	19.1	8.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	303.9	826.1	826.1	826.1	522.2	171.8 %	0.0		0.0
1004 Gen Fund (UGF)	2,510.7	2,369.9	2,471.6	2,471.6	-39.1	-1.6 %	101.7	4.3 %	0.0
1007 I/A Rcpts (Other)	344.8	258.8	258.8	258.8	-86.0	-24.9 %	0.0		0.0
1048 Univ Rcpt (DGF)	1,506.0	2,035.0	2,058.6	2,058.6	552.6	36.7 %	23.6	1.2 %	0.0
1151 VoTech Ed (DGF)	276.3	0.0	0.0	0.0	-276.3	-100.0 %	0.0		0.0
1174 UA I/A (Other)	81.6	54.7	54.7	54.7	-26.9	-33.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,451.3										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		374.0										
1174 UA I/A (Other)		54.7										
FY23 Conference Committee Total		6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-449.0	35.6	331.7	-30.7	0.0	112.4	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-2,451.3	0.0	0.0	-2,451.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,451.3										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-374.0	0.0	0.0	-374.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-374.0										
Distribute University of Alaska Receipt Authority	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-350.0										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	2,324.6	0.0	0.0	2,324.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,324.6										
University of Alaska Compensation Increases	TrIn	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY23 Management Plan Total		5,544.5	3,262.8	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.7										
1048 Univ Rcpt (DGF)		23.6										
FY24 Adjusted Base Total		5,669.8	3,388.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,669.8	3,388.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,117.6	4,689.6	4,753.1	4,753.1	2,635.5 124.5 %	63.5 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,563.8	1,853.6	1,917.1	1,917.1	353.3 22.6 %	63.5 3.4 %	0.0
2 Travel	114.3	131.6	131.6	131.6	17.3 15.1 %	0.0	0.0
3 Services	312.6	2,561.3	2,561.3	2,561.3	2,248.7 719.4 %	0.0	0.0
4 Commodities	67.6	76.0	76.0	76.0	8.4 12.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	59.3	67.1	67.1	67.1	7.8 13.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	596.1	2,720.7	2,720.7	2,720.7	2,124.6 356.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,190.7	1,184.9	1,236.5	1,236.5	45.8 3.8 %	51.6 4.4 %	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	240.0	592.9	604.8	604.8	364.8 152.0 %	11.9 2.0 %	0.0
1151 VoTech Ed (DGF)	66.1	75.0	75.0	75.0	8.9 13.5 %	0.0	0.0
1174 UA I/A (Other)	24.7	105.0	105.0	105.0	80.3 325.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,981.5	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,221.2										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		80.6										
1174 UA I/A (Other)		105.0										
FY23 Conference Committee Total		4,981.5	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		4,981.5	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	113.0	20.3	-143.4	5.0	0.0	5.1	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-1,221.2	0.0	0.0	-1,221.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,221.2										
Distribute University of Alaska Receipt Authority	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-50.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.6										
Transfer Federal Receipt Authority to College of Rural and Community Development	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	1,161.7	0.0	0.0	1,161.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,161.7										
University of Alaska Compensation Increases	TrIn	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY23 Management Plan Total		4,689.6	1,853.6	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.6										
1048 Univ Rcpt (DGF)		11.9										
FY24 Adjusted Base Total		4,753.1	1,917.1	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,753.1	1,917.1	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	11,000.9	12,437.6	12,708.4	12,708.4	1,707.5	15.5 %	270.8	2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,890.4	8,205.3	8,476.1	8,476.1	585.7	7.4 %	270.8	3.3 %	0.0
2 Travel	29.0	30.5	30.5	30.5	1.5	5.2 %	0.0		0.0
3 Services	1,649.9	3,029.1	3,029.1	3,029.1	1,379.2	83.6 %	0.0		0.0
4 Commodities	751.0	1,018.0	1,018.0	1,018.0	267.0	35.6 %	0.0		0.0
5 Capital Outlay	514.4	0.0	0.0	0.0	-514.4	-100.0 %	0.0		0.0
7 Grants, Benefits	166.2	154.7	154.7	154.7	-11.5	-6.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	160.1	>999 %	0.0		0.0
1004 Gen Fund (UGF)	5,000.2	4,932.3	5,201.2	5,201.2	201.0	4.0 %	268.9	5.5 %	0.0
1007 I/A Rcpts (Other)	22.3	49.4	49.4	49.4	27.1	121.5 %	0.0		0.0
1048 Univ Rcpt (DGF)	5,110.6	6,211.2	6,213.1	6,213.1	1,102.5	21.6 %	1.9		0.0
1151 VoTech Ed (DGF)	504.4	839.9	839.9	839.9	335.5	66.5 %	0.0		0.0
1174 UA I/A (Other)	363.4	244.7	244.7	244.7	-118.7	-32.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	58	58	58	58	0		0		0
Perm Part Time	7	7	7	7	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,466.5	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	7	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		4,941.9										
1007 I/A Rcpts (Other)		49.4										
1048 Univ Rcpt (DGF)		6,711.2										
1151 VoTech Ed (DGF)		359.2										
1174 UA I/A (Other)		244.7										
FY23 Conference Committee Total		12,466.5	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	7	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		12,466.5	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	7	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.8	0.0	-39.3	118.7	0.0	-48.6	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-4,941.9	0.0	0.0	-4,941.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,941.9										
Distribute University of Alaska Receipt Authority	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-500.0										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	4,884.3	0.0	0.0	4,884.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,884.3										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	480.7	0.0	0.0	480.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		480.7										
University of Alaska Compensation Increases	TrIn	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
FY23 Management Plan Total		12,437.6	8,205.3	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	270.8	270.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.9										
1048 Univ Rcpt (DGF)		1.9										
FY24 Adjusted Base Total		12,708.4	8,476.1	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		12,708.4	8,476.1	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	4,097.6	5,648.8	5,669.9	5,669.9	1,572.3	38.4 %	21.1	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	657.6	610.3	631.4	631.4	-26.2	-4.0 %	21.1	3.5 %	0.0
2 Travel	29.9	51.0	51.0	51.0	21.1	70.6 %	0.0		0.0
3 Services	3,353.4	4,902.0	4,902.0	4,902.0	1,548.6	46.2 %	0.0		0.0
4 Commodities	56.7	85.5	85.5	85.5	28.8	50.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1048 Univ Rcpt (DGF)	4,097.6	5,648.8	5,669.9	5,669.9	1,572.3	38.4 %	21.1	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
FY23 Conference Committee Total		4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-117.7	6.0	62.2	49.5	0.0	0.0	0.0	0	0	0
Distribute University of Alaska Receipt Authority	TrIn	1,409.0	0.0	0.0	1,409.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,648.8	610.3	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
FY23 Management Plan Total		5,648.8	610.3	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
FY24 Adjusted Base Total		5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	40,188.1	41,068.8	41,910.1	41,910.1	1,722.0	4.3 %	841.3	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	21,914.7	23,700.1	24,541.4	24,541.4	2,626.7	12.0 %	841.3	3.5 %	0.0
2 Travel	198.4	569.4	569.4	569.4	371.0	187.0 %	0.0		0.0
3 Services	9,300.7	8,176.2	8,176.2	8,176.2	-1,124.5	-12.1 %	0.0		0.0
4 Commodities	1,418.3	4,800.5	4,800.5	4,800.5	3,382.2	238.5 %	0.0		0.0
5 Capital Outlay	5,401.5	224.5	224.5	224.5	-5,177.0	-95.8 %	0.0		0.0
7 Grants, Benefits	1,834.5	3,043.0	3,043.0	3,043.0	1,208.5	65.9 %	0.0		0.0
8 Miscellaneous	120.0	555.1	555.1	555.1	435.1	362.6 %	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,471.1	4,047.1	4,047.1	4,047.1	1,576.0	63.8 %	0.0		0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0		0.0		0.0
1004 Gen Fund (UGF)	21,878.2	17,827.6	18,607.9	18,607.9	-3,270.3	-14.9 %	780.3	4.4 %	0.0
1007 I/A Rcpts (Other)	60.8	749.1	749.1	749.1	688.3	>999 %	0.0		0.0
1048 Univ Rcpt (DGF)	11,235.2	16,786.5	16,847.5	16,847.5	5,612.3	50.0 %	61.0	0.4 %	0.0
1061 CIP Rcpts (Other)	56.5	431.6	431.6	431.6	375.1	663.9 %	0.0		0.0
1151 VoTech Ed (DGF)	261.2	285.0	285.0	285.0	23.8	9.1 %	0.0		0.0
1174 UA I/A (Other)	1,552.8	923.7	923.7	923.7	-629.1	-40.5 %	0.0		0.0
1265 COVID Fed (Fed)	2,654.1	0.0	0.0	0.0	-2,654.1	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	231	231	231	231	0		0		0
Perm Part Time	9	9	9	9	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	46,378.3	23,758.1	471.6	13,971.8	5,097.7	156.6	2,367.2	555.3	231	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		23,193.9										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		228.2										
1174 UA I/A (Other)		923.7										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		46,378.3	23,758.1	471.6	13,971.8	5,097.7	156.6	2,367.2	555.3	231	9	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
University of Alaska Fixed Costs in Excess of Board of Regents Request	Veto	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY23 Authorized Total		44,878.3	23,758.1	471.6	12,471.8	5,097.7	156.6	2,367.2	555.3	231	9	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-315.6	97.8	-228.5	-297.2	67.9	675.8	-0.2	0	0	0
University of Alaska Community Campuses Fixed Cost Increases	TrOut	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-21,712.1	0.0	0.0	-21,712.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21,712.1										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	17,076.2	0.0	0.0	17,076.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17,076.2										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	56.8	0.0	0.0	56.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		56.8										
University of Alaska Compensation Increases	TrIn	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.6										
University of Alaska Fixed Cost Increases	TrIn	181.0	0.0	0.0	181.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.0										
Record Program Funding	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY23 Management Plan Total		41,068.8	23,700.1	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	Sa1Adj	841.3	841.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		780.3										
1048 Univ Rcpt (DGF)		61.0										
FY24 Adjusted Base Total		41,910.1	24,541.4	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		41,910.1	24,541.4	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	4,015.4	5,627.3	5,241.0	5,241.0	1,225.6 30.5 %	-386.3 -6.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,227.9	3,416.7	3,530.4	3,530.4	302.5 9.4 %	113.7 3.3 %	0.0
2 Travel	24.9	128.4	128.4	128.4	103.5 415.7 %	0.0	0.0
3 Services	340.3	538.0	38.0	38.0	-302.3 -88.8 %	-500.0 -92.9 %	0.0
4 Commodities	268.4	1,276.2	1,276.2	1,276.2	1,007.8 375.5 %	0.0	0.0
5 Capital Outlay	26.2	108.5	108.5	108.5	82.3 314.1 %	0.0	0.0
7 Grants, Benefits	127.7	159.5	159.5	159.5	31.8 24.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	171.8	850.0	850.0	850.0	678.2 394.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,602.9	2,274.4	1,879.6	1,879.6	276.7 17.3 %	-394.8 -17.4 %	0.0
1007 I/A Rcpts (Other)	108.8	166.6	166.6	166.6	57.8 53.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,701.4	1,997.1	2,005.6	2,005.6	304.2 17.9 %	8.5 0.4 %	0.0
1151 VoTech Ed (DGF)	337.8	334.1	334.1	334.1	-3.7 -1.1 %	0.0	0.0
1174 UA I/A (Other)	92.7	5.1	5.1	5.1	-87.6 -94.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	32	32	32	32	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		1,899.8										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		300.3										
1174 UA I/A (Other)		5.1										
FY23 Conference Committee Total		5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,218.9	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
L Transfer Authority to Distribute Economic Development Research Program Funding (FY23-FY24)	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Align Authority with Anticipated Expenditures	LIT	0.0	91.0	96.0	-664.4	455.1	12.0	10.3	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-1,899.8	0.0	0.0	-1,899.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,899.8										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		33.8										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	1,602.9	0.0	0.0	1,602.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,602.9										
University of Alaska Compensation Increases	TrIn	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.2										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	139.3	0.0	0.0	139.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
FY23 Management Plan Total		5,627.3	3,416.7	128.4	538.0	1,276.2	108.5	159.5	0.0	32	4	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Economic Development Research Program Funding (FY2023-FY2024)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L Provide Authority to Distribute Economic Development Research Program Funding (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
1048 Univ Rcpt (DGF)		8.5										
FY24 Adjusted Base Total		5,241.0	3,530.4	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,241.0	3,530.4	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	5,160.4	9,028.4	7,409.4	7,409.4	2,249.0 43.6 %	-1,619.0 -17.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,247.3	3,889.6	4,020.6	4,020.6	773.3 23.8 %	131.0 3.4 %	0.0
2 Travel	59.6	373.5	373.5	373.5	313.9 526.7 %	0.0	0.0
3 Services	1,549.0	2,741.4	991.4	991.4	-557.6 -36.0 %	-1,750.0 -63.8 %	0.0
4 Commodities	175.1	1,462.4	1,462.4	1,462.4	1,287.3 735.2 %	0.0	0.0
5 Capital Outlay	69.3	500.0	500.0	500.0	430.7 621.5 %	0.0	0.0
7 Grants, Benefits	60.1	61.5	61.5	61.5	1.4 2.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	516.3	1,480.1	1,480.1	1,480.1	963.8 186.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,935.3	3,876.9	2,239.5	2,239.5	304.2 15.7 %	-1,637.4 -42.2 %	0.0
1007 I/A Rcpts (Other)	102.7	179.6	179.6	179.6	76.9 74.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,941.9	3,258.0	3,276.4	3,276.4	1,334.5 68.7 %	18.4 0.6 %	0.0
1151 VoTech Ed (DGF)	99.7	186.3	186.3	186.3	86.6 86.9 %	0.0	0.0
1174 UA I/A (Other)	564.5	47.5	47.5	47.5	-517.0 -91.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,274.1										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		64.5										
1174 UA I/A (Other)		47.5										
FY23 Conference Committee Total		7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
L Transfer Authority to Distribute Economic Development Research Program Funding (FY23-FY24)	TrIn	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
Align Authority with Anticipated Expenditures	LIT	0.0	293.3	268.5	-1,528.5	468.7	500.0	-2.0	0.0	0	0	0
University of Alaska FY2023 Transfer to Budget Reductions/Additions	TrOut	-2,274.1	0.0	0.0	-2,274.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,274.1										
University of Alaska FY2023 Distribution of Base State Funds	TrIn	1,935.3	0.0	0.0	1,935.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,935.3										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	121.8	0.0	0.0	121.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		121.8										
University of Alaska Compensation Increases	TrIn	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
University of Alaska Community Campuses Fixed Cost Increases	TrIn	164.7	0.0	0.0	164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		164.7										
FY23 Management Plan Total		9,028.4	3,889.6	373.5	2,741.4	1,462.4	500.0	61.5	0.0	35	3	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Economic Development Research Program Funding (FY2023-FY2024)	OTI	-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,750.0										
L Provide Authority to Distribute Economic Development Research Program Funding FY23-FY24	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.6										
1048 Univ Rcpt (DGF)		18.4										
FY24 Adjusted Base Total		7,409.4	4,020.6	373.5	991.4	1,462.4	500.0	61.5	0.0	35	3	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		7,409.4	4,020.6	373.5	991.4	1,462.4	500.0	61.5	0.0	35	3	0

Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.